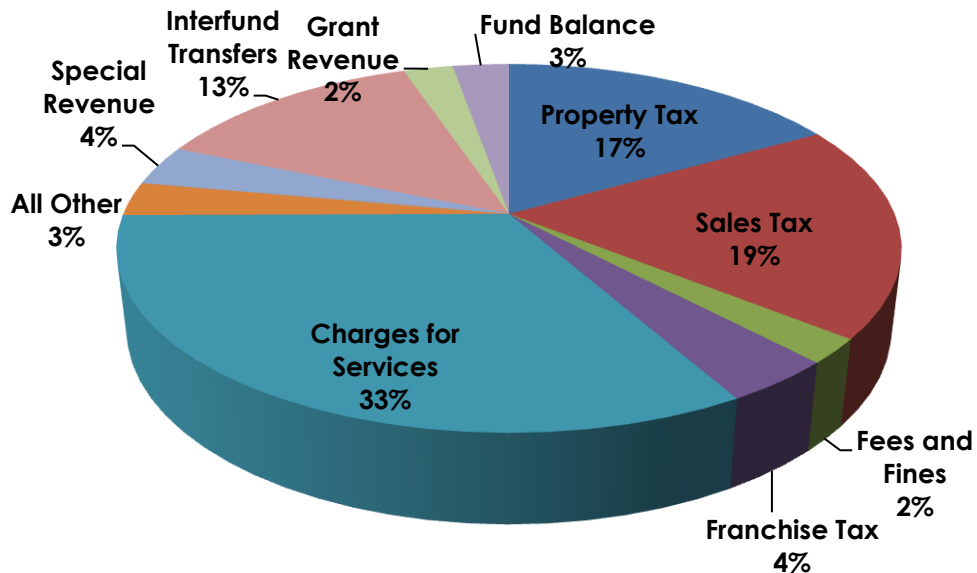


# Budget Summaries

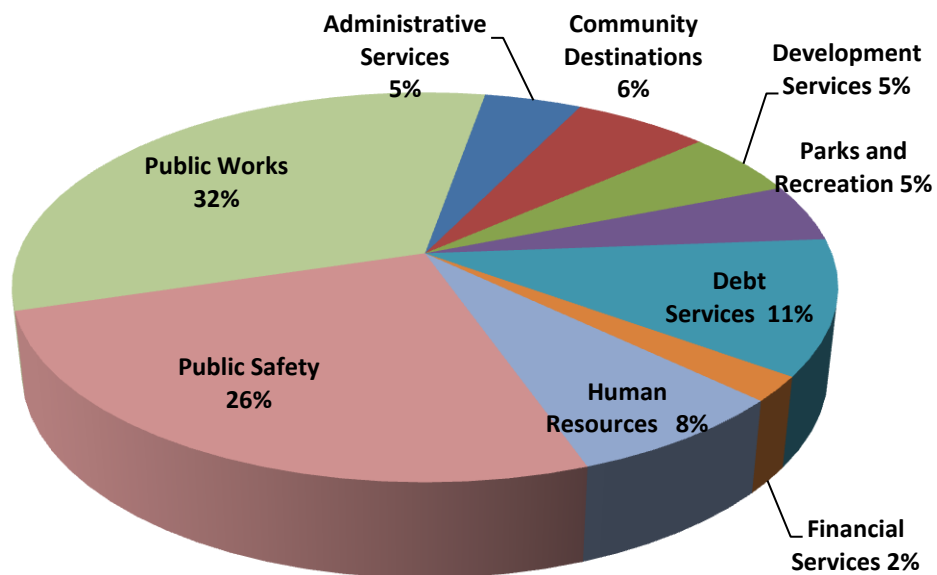
## Where the Money Comes From: All Fund Revenues

Total Budget \$146.2 Million



## Where the Money Goes: All Fund Expenditures

Total Budget \$145.9 Million



## Total Budget – Summary

The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2010-11 is \$145,885,864, a decrease of 0.78% from the FY 2009-10 Budget. Total Revenues are projected to decrease at 0.98%. The decrease in revenues includes a 7.16% decrease in Sales Tax Revenues due to the recent economic recession. Most other revenues were had a projected decreased in FY10-11 Budget due to the downturn in the recent economy.

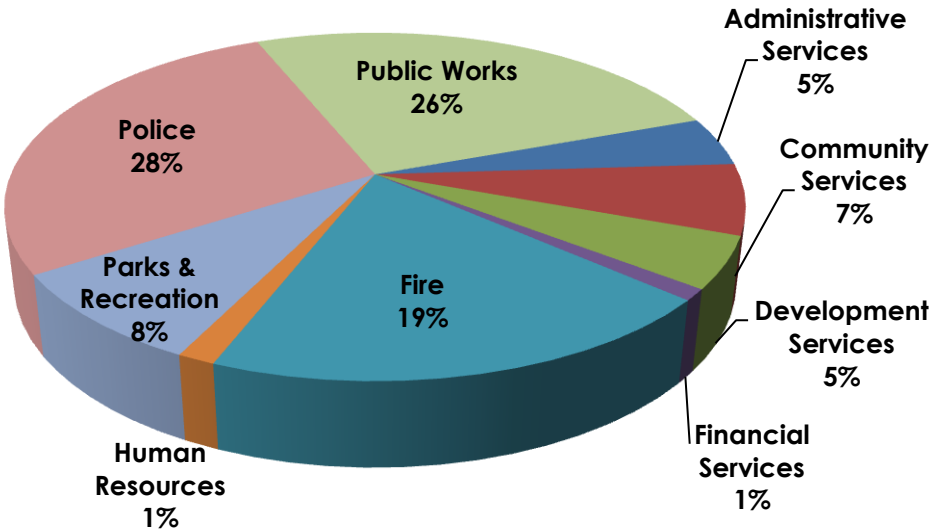
### Total Combined Revenue and Expenditures

Funding Sources	Actual FY 08-09	Budget FY09-10	Estimated FY09-10	Budget FY10-11	% Change Budget
Property Tax	\$24,636,295	\$24,836,510	\$25,401,123	\$24,702,289	-0.54%
Sales Tax	\$29,156,894	\$29,617,068	\$27,115,306	\$27,497,824	-7.16%
Fees and Fines	\$3,034,849	\$3,222,400	\$3,210,834	\$3,185,900	-1.13%
Franchise Tax	\$5,769,644	\$5,929,440	\$5,542,591	\$5,689,300	-4.05%
Charges for Services	\$45,032,261	\$44,644,744	\$42,383,964	\$48,424,981	8.47%
All Other	\$4,770,923	\$4,320,920	\$4,987,066	\$4,344,378	0.54%
Special Revenue	\$4,404,115	\$5,859,916	\$5,484,121	\$5,173,020	-11.72%
Interfund Transfers	\$16,573,128	\$17,143,820	\$17,438,526	\$19,586,981	14.25%
Grant Revenue	\$3,053,659	\$5,426,833	\$4,379,369	\$3,567,644	-34.26%
Fund Balance	2,416,349	6,668,795	5,638,110	4,058,224	-39.15%
<b>Total Revenue</b>	<b>\$138,848,117</b>	<b>\$147,670,446</b>	<b>\$141,581,010</b>	<b>\$146,230,541</b>	<b>-0.98%</b>
Expenditures	Actual FY 08-09	Budget FY09-10	Estimated FY09-10	Budget FY10-11	% Change Budget
Administrative Services	\$7,448,151	\$6,604,935	\$5,729,906	\$6,569,527	-0.54%
Community Destinations	7,396,824	11,025,259	9,663,682	9,141,188	-17.09%
Development Services	8,067,954	8,319,199	7,575,252	7,953,459	-4.40%
Parks and Recreation	6,625,560	6,890,436	6,253,238	6,986,205	1.39%
Debt Service	16,258,472	16,504,067	16,513,193	16,324,924	-1.09%
Financial Services	2,909,894	2,940,601	2,682,750	3,039,331	3.36%
Human Resources	9,925,080	10,764,299	10,836,938	10,980,723	2.01%
Public Safety	35,456,164	36,874,836	36,464,370	37,534,205	1.79%
Public Works	43,228,459	47,112,031	44,158,057	47,356,302	0.52%
<b>Total Expenditures</b>	<b>\$137,316,558</b>	<b>\$147,035,663</b>	<b>\$139,877,386</b>	<b>\$145,885,864</b>	<b>-0.78%</b>
<b>Net</b>	<b>\$1,531,559</b>	<b>\$634,783</b>	<b>\$1,703,624</b>	<b>\$344,677</b>	

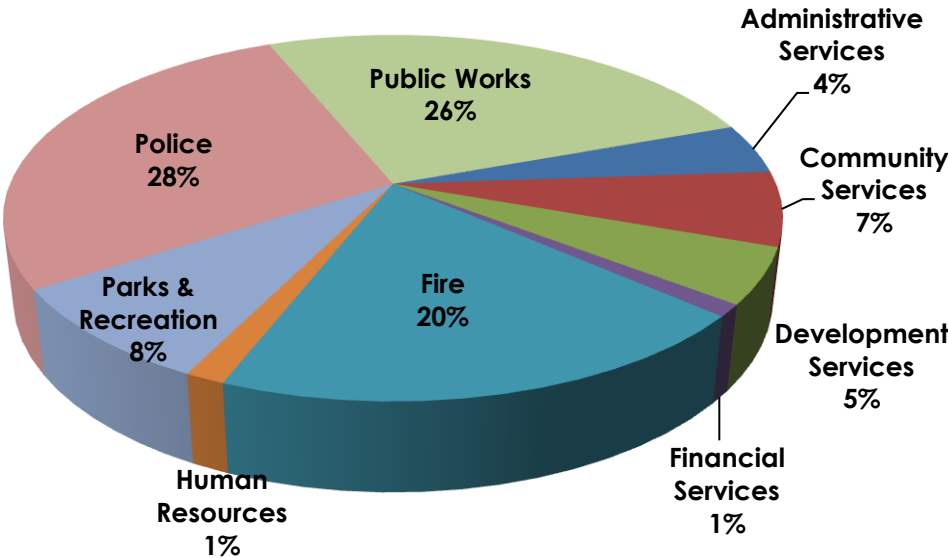
# Total Budget – Authorized Positions

## Authorized Positions by Service Area

FY09-10: Total 854 Positions



FY 10-11: Total 854 Positions



## Total Budget – Authorized Positions

### *Summary of Position Changes for FY 2010-11 by Division*

#### **Administrative Services:**

- **City Manager's Office:** Moved Community Relations Coordinator position from City Manager's Office to Parks.

#### **Development Services:**

- **Development Services Administration:** Added a Development Coordinator Position to the City of Longview.

#### **Financial Services:**

- **Finance:** Move ½ of CIP Accountant Position to General Fund Accounting Position.

#### **Parks and Recreation:**

- **Parks and Recreation:** Eliminated one full time Equipment Operator position and moved Community Relations Coordinator position from City Manager's Office.

#### **Public Works:**

- **Drainage:** Added one Public Works Supervision position and one Crew Leader position.
- **Streets:** Reduced on Public Works Supervision position and one Crew Leader position.

## Position Schedule

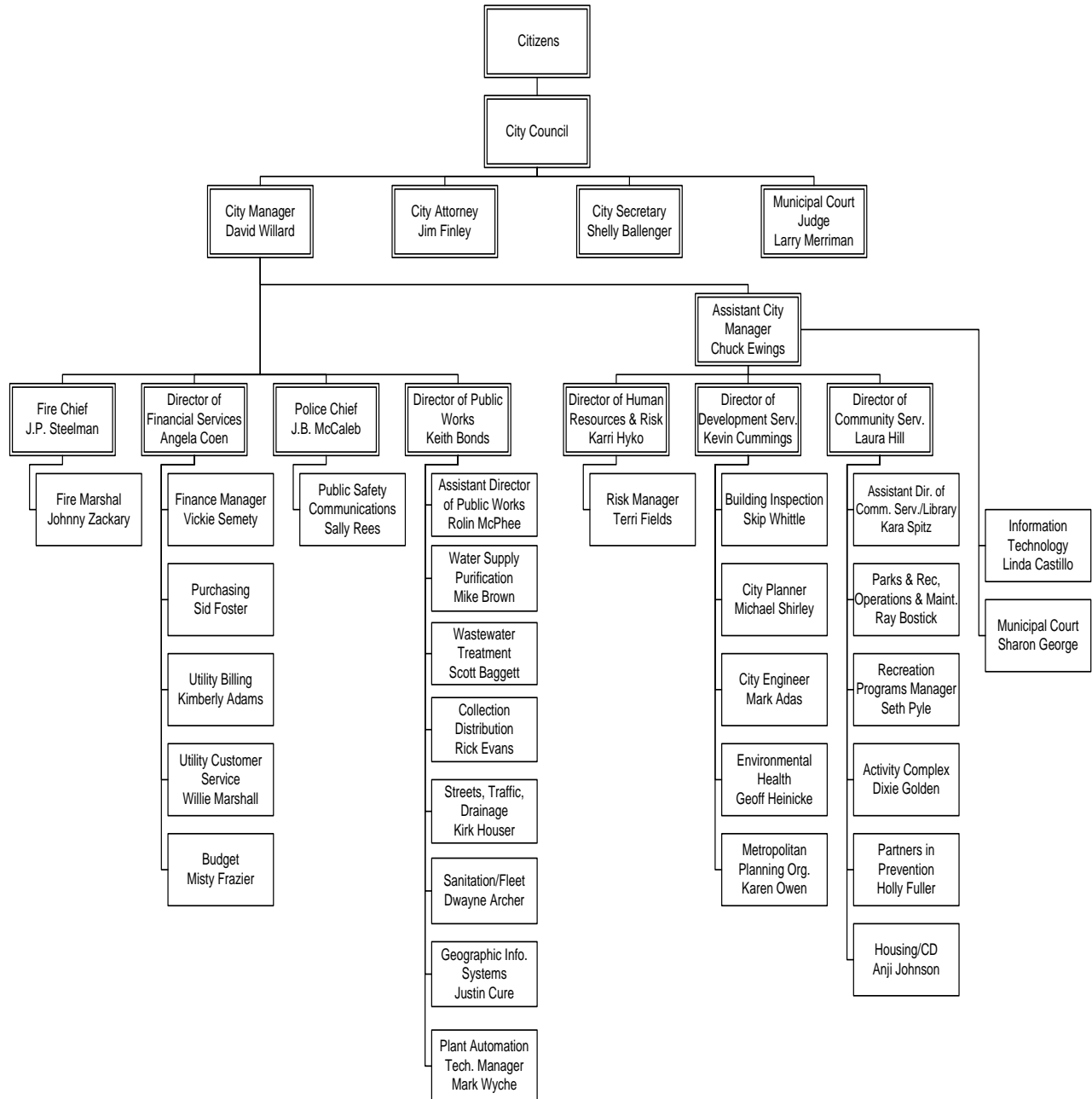
Department	Actual FY 2008-09	Budget FY 2009-10	Year End Est. FY 2009-10	Budget FY 2010-11
<b>Administrative Services</b>				
City Manager/City Council	8	8	8	7
City Attorney	5	5	5	5
City Secretary	3	3	3	3
Municipal Court	15	15	15	15
Information Technology	7	7	7	7
Cable Franchise	1	1	1	1
<b>Total</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>38</b>
<b>Community Services</b>				
Community Dev. Grants	2	2	2	2
Housing	10	10	10	10
Library	32	31	31	31
Maude Cobb	9	9	8	8
Partners In Prevention	4.15	4.25	4.35	4.35
Partners In Prevention Grants	0.85	0.75	0.65	0.65
<b>Total</b>	<b>58</b>	<b>57</b>	<b>56</b>	<b>56</b>
<b>Development Services</b>				
Building Inspection	11	11	9	9
Development Services Admin.	2	2	2	3
Environmental Health	18	18	18	18
Engineering Services	6	6	6	6
Metropolitan Planning Org.	3	3	3	3
Planning & Zoning	3	3	3	3
<b>Total</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>42</b>
<b>Financial Services</b>				
Finance	6	6	6	6.5
Grant Accountant (CIP)	1	1	1	0.5
Purchasing	2	2	2	2
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Fire Department</b>				
Fire Suppression	167	167	167	167
<b>Total</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>

## Position Schedule ... Continued

Department	Actual FY 2008-09	Budget FY 2009-10	Year End Est. FY 2009-10	Budget FY 2010-11
<b>Human Resources</b>				
Human Resources	6.6	6.6	6.6	6.5
Risk Management	4.4	4.4	4.4	4.5
Health/Clinic Fund	1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Parks and Recreations</b>				
Parks & Recreation	73	72	71	72
Longview Recreation Assoc.	1	1	1	1
<b>Total</b>	<b>74</b>	<b>73</b>	<b>72</b>	<b>73</b>
<b>Police Department</b>				
Police Operations	193	193	195	195
Public Safety Communications	32	32	32	32
E911 Communications	11	11	11	11
<b>Total</b>	<b>236</b>	<b>236</b>	<b>238</b>	<b>238</b>
<b>Public Works</b>				
Drainage	14.4	15	15	17
Fleet Services	12.5	12.5	12.5	12.5
Plant Automation	4	4	4	4
Public Works Administration	1.5	3.5	2.5	2.5
Sanitation	28.5	29.5	29.5	29.5
Streets	24.2	23.5	23	21
Traffic Maintenance	6	6	6.5	6.5
Utility Services Division	13	13	13	13
Wastewater Collection	21.75	22	21.5	21.5
Wastewater Treatment	24	23	22	22
Water Distribution	31	32	31.5	31.5
Water Purification	29.5	29.5	29.5	29.5
Public Works Engineering	2.65	0	0	0
Water Supply	2.5	2.5	2.5	2.5
GIS	6	6	6	6
<b>Total</b>	<b>221.5</b>	<b>222</b>	<b>219</b>	<b>219</b>
<b>Total - All Departments</b>	<b>859.5</b>	<b>858</b>	<b>853</b>	<b>854</b>
<b>Total - Full Time</b>	<b>814.5</b>	<b>810</b>	<b>810</b>	<b>811</b>
<b>Total - Part Time</b>	<b>45</b>	<b>48</b>	<b>43</b>	<b>43</b>



## City of Longview Organizational Chart



For contact information, please visit our website at [www.longviewtexas.gov](http://www.longviewtexas.gov)